

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through June 30, 2009

General Government

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	9,639	10,062	9,799	263
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General Government Functions

Legislative	82,524	88,302	82,789	5,513
Judicial	138,055	147,235	139,087	8,148
Governmental Operations	1,732,687	1,924,416	1,775,070	149,346
General Government Total	1,953,266	2,159,953	1,996,946	163,007

Objects of Expenditures

Salaries And Wages	551,026	600,121	577,974	22,147
Employee Benefits	163,713	170,040	166,892	3,148
Personal Service Contracts	75,983	97,411	72,794	24,617
Goods And Services	446,632	494,154	446,561	47,593
Cost Of Goods Sold			13	(13)
Travel	18,772	18,746	14,734	4,012
Capital Outlays	41,491	50,106	44,693	5,413
Inter Agency/Fund Transfers	203	(1)	120	(121)
Grants, Benefits & Client Services	724,145	774,283	710,614	63,669
Debt Service	40,570	67,030	57,041	9,989
Interagency Reimbursements	(96,746)	(106,355)	(89,089)	(17,266)
Intra-Agency Reimbursements	(12,523)	(5,583)	(5,400)	(183)
Total Objects of Expenditure	1,953,266	2,159,952	1,996,947	163,005

Fiscal Year 2009 Through June 30, 2009

General Government

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	172,607	191,441	216,484	(25,043)
General Fund - Federal Stimulus		6,384	1,210	5,174
General Fund - Private/Local	4,558	7,234	3,809	3,425
General Fund - State	412,887	433,473	411,830	21,643
Other Funds - Federal	51,845	68,981	29,530	39,451
Other Funds - Private/Local			11	(11)
Other Funds - Non-Appropriated	758,242	817,307	751,059	66,248
Other Funds - State	553,126	635,132	583,012	52,120
Total Source of Funds	1,953,265	2,159,952	1,996,945	163,007

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.